



Portland Public Schools
Ocean Avenue Elementary School
 Grades K-5, Capacity 441 Students

WBRC Architects / Engineers, Inc.
Design & Funding Approval Budget
 March 11, 2009

	Major Capital Improvement Program			Other Funding
	<u>State/ Local</u>	<u>Local Only</u>	<u>Total</u>	<u>State & Federal Grants</u>
A NEW CONSTRUCTION				
1 New Construction	\$11,277,420	\$60,000	\$11,337,420	\$100,000
3 Built in Equipment	\$676,645	\$0	\$676,645	\$0
4 Technology & Communications Infrastructure	\$338,323	\$0	\$338,323	\$0
5 Site Development	\$2,627,573	\$0	\$2,627,573	\$300,000
6 Sewer & Water	\$75,000	\$0	\$75,000	\$0
7 Off Site Improvements	\$100,000	\$0	\$100,000	\$0
8 Demolition/Hazardous Removal	\$350,000	\$0	\$350,000	\$0
Subtotal	\$15,444,961	\$60,000	\$15,504,961	\$400,000
B ADMINISTRATIVE COSTS & RESERVE				
9 Land	\$0	\$0	\$0	\$0
10 Moveable Equipment	\$676,645	\$0	\$676,645	\$0
11 Technology	\$338,323	\$0	\$338,323	\$0
12 Advertising/Insurance/legal	\$45,209	\$0	\$45,209	\$0
13 % for Art	\$50,000	\$0	\$50,000	\$0
14 Bid Contingency 5%	\$772,248	\$0	\$772,248	\$0
15 Construction Contingency 5%	\$772,248	\$0	\$772,248	\$0
Subtotal	\$2,654,673	\$0	\$2,654,673	\$0
C FEES AND SERVICES				
17 Architect/Engineer	\$1,065,702	\$0	\$1,065,702	\$20,000
19 A/E Reimbursable	\$39,300	\$0	\$39,300	\$20,000
20 Environmental Permitting	\$68,120	\$0	\$68,120	\$0
21 Life Cycle Cost Analysis	\$5,000	\$0	\$5,000	\$0
22 Commissioning	\$34,174	\$0	\$34,174	\$34,174
23 Surveys/Soils/Testing	\$70,987	\$0	\$70,987	\$0
24 Owners Representative	\$60,000	\$0	\$60,000	\$0
25 Clerk of the Works	\$187,500	\$0	\$187,500	\$0
Subtotal	\$1,530,783	\$0	\$1,530,783	\$74,174
D PROJECT TOTALS	\$19,630,417	\$60,000	\$19,690,417	\$474,174
E TOTAL PROJECT COST (Including All Available Project Funds)	\$20,164,591			